

Central Falls School District

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,520	44.0%
Substitutes	\$159	1.3%
Instructional Parapros	\$41	0.3%
Pupil-Use Technology	\$26	0.2%
Instructional Materials	\$167	1.3%
Total	\$5,914	47.1%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$187	1.5%
Library & Media	\$252	2.0%
Extracurricular	\$323	2.6%
Student Health/Services	\$385	3.1%
Curriculum Development	\$100	0.8%
Staff Development	\$381	3.0%
Sabbaticals	\$0	0.0%
Program Management	\$240	1.9%
Therapists, Psychologists	\$1,230	9.8%
Total	\$3,097	24.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$179	1.4%
Food Service	\$428	3.4%
Safety	\$20	0.2%
Building Upkeep	\$802	6.4%
Data Processing	\$99	0.8%
Business Operations	\$128	1.0%
Total	\$1,656	13.2%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$337	2.7%
School Office	\$184	1.5%
Deputies & Administrators	\$44	0.4%
Superintendent & Board	\$75	0.6%
Legal	\$17	0.1%
Total	\$658	5.2%

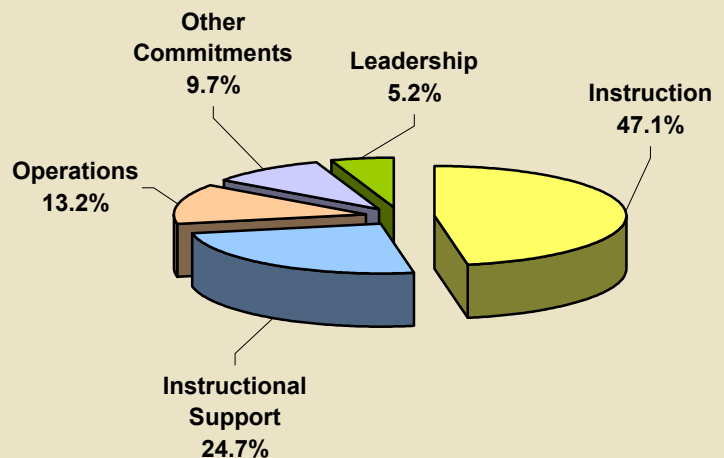
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2005 - June 2006

Expenditures: **\$49,822,841**
 District Enrollment (ADM): **3,971**
 District Per Pupil: **\$12,547**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$1,185	9.4%
Retiree Benefits	\$37	0.3%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$1,222	9.7%